

BUDGET SUMMARY

OPERATING EXPENDITURES

Fiscal Year 2009-10

(continued)

FUNCTION/Responsible Department Program Number/Description	2008-09 Budget	2009-10 Budget	Percent Change
PUBLIC RIGHT OF WAY MAINTENANCE			
Public Works Department			
Management			
120.07 Solid Waste Management	\$ 25,817	\$ 19,702	-23.69%
121.07 Public Works Grants	93,200	17,783	-80.92%
122.07 Oil Recycling Block Grant	34,600	17,605	-49.12%
201.07 Public Works Administration	443,383	440,911	-0.56%
209.07 Ridesharing	1,000	1,497	49.70%
266.07 Geographical Information Syst (GIS)	153,660	69,363	-54.86%
Subtotal	<u>\$ 751,660</u>	<u>\$ 566,861</u>	<u>-24.59%</u>
Engineering Services			
260.07 Engineering Administration	\$ 109,335	\$ 103,175	-5.63%
261.07 Engineering Plan Checking	64,583	48,522	-24.87%
262.07 Engineering Counter Services	34,378	41,988	22.14%
263.07 General Engineering Services	83,005	62,317	-24.92%
Subtotal	<u>\$ 291,301</u>	<u>\$ 256,002</u>	<u>-12.12%</u>
Street, Curb & Sidewalk Maintenance			
211.08 Maintenance Administration	\$ 469,975	\$ 426,069	-9.34%
212.08 Street Maintenance	347,411	318,519	-8.32%
213.08 Street Cleaning	150,655	156,938	4.17%
227.08 Graffiti Removal	81,764	81,907	0.17%
238.08 Sidewalk Repair	258,071	269,846	4.56%
Subtotal	<u>\$ 1,307,876</u>	<u>\$ 1,253,279</u>	<u>-4.17%</u>
Right of Way Landscape Maintenance			
216.08 Street Tree Maintenance	\$ 366,347	\$ 366,159	-0.05%
217.08 Parkway Maintenance	927,291	950,720	2.53%
Subtotal	<u>\$ 1,293,638</u>	<u>\$ 1,316,879</u>	<u>1.80%</u>
Total of Public Right of Way	<u><u>\$ 3,644,475</u></u>	<u><u>\$ 3,393,021</u></u>	<u><u>-6.90%</u></u>
PARK FACILITIES MAINTENANCE SERVICES			
Public Works Department			
210.08 Building Maint.-Boys & Girls Club	\$ 3,464	\$ 3,581	3.38%
224.08 Landscaping - Senior Center	16,034	17,844	11.29%
228.08 Park Landscape and Maintenance	585,245	622,782	6.41%
229.08 Athletic Field Maintenance	306,499	311,580	1.66%
230.08 Park Building Maintenance	145,854	154,249	5.76%
231.08 Senior Citizens Cntr Maintenance	174,208	161,485	-7.30%
232.08 Community Center Maintenance	226,106	242,775	7.37%
Total Park Facilities Maintenance Services	<u><u>\$ 1,457,410</u></u>	<u><u>\$ 1,514,296</u></u>	<u><u>3.90%</u></u>